

Environment and Natural Resources FY17 Budget Setting

ENVIRONMENT & NATURAL RESOURCES

MOTION BY: Haverly/Jensen

FINANCIAL AND TECHNICAL ASSISTANCE

February 23, 2016

Budget Unit:

2010

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	56.5	2,363,458	2,065,361	1,068,550	5,497,369
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		12,416	15,205	16,059	43,680
Market Adjustments		86,412	54,857	15,290	156,559
Movement toward Market Value		22,381	18,872	7,523	48,776
FY16 G-Bill With Pool Distributions	56.5	2,484,667	2,154,295	1,107,422	5,746,384
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 56.5	2,484,667	2,154,295	1,107,422	5,746,384
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(107,954)	(109,184)	(68,552)	(285,690)
Beginning FY17 Base	56.5	2,484,667	2,154,295	1,107,422	5,746,384
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	56.5	2,484,667	2,154,295	1,107,422	5,746,384
General Appropriations Bill Line Items	-	-			-
1. Budget alignment			100,000	(100,000)	-
2					-
General Appropriations Bill Subtotal	56.5	2,484,667	2,254,295	1,007,422	5,746,384
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	56.5	2,484,667	2,254,295	1,007,422	5,746,384

ENVIRONMENT & NATURAL RESOURCES

MOTION BY: Haverly/Jensen

ENVIRONMENTAL SERVICES

February 23, 2016

Budget Unit:

2020

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)		350,000	na	na	350,000
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	119.0	3,808,234	5,811,604	3,112,936	12,732,774
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		31,206	44,503	29,527	105,236
Market Adjustments		86,919	147,143	73,644	307,706
Movement toward Market Value		34,389	45,076	25,667	105,132
FY16 G-Bill With Pool Distributions	119.0	3,960,748	6,048,326	3,241,774	13,250,848
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 119.0	3,960,748	6,048,326	3,241,774	13,250,848
One-Time Supplementals to FY16 in SB48		175,000			175,000
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	119.0	3,960,748	6,048,326	3,241,774	13,250,848
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	119.0	3,960,748	6,048,326	3,241,774	13,250,848
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	119.0	3,960,748	6,048,326	3,241,774	13,250,848
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	119.0	3,960,748	6,048,326	3,241,774	13,250,848

ENVIRONMENT & NATURAL RESOURCES

MOTION BY: Tidemann / Dryden

REGULATED RESPONSE FUND

March 10, 2016

Budget Unit:

2040

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	-	-	-	1,750,002	1,750,002
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	-	-	1,750,002	1,750,002
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ -	-	-	1,750,002	1,750,002
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	-	-	1,750,002	1,750,002
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	-	-	-	1,750,002	1,750,002
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	-	-	-	1,750,002	1,750,002
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	-	-	1,750,002	1,750,002

ENVIRONMENT & NATURAL RESOURCES

MOTION BY: Tidemann / Dryden

LIVESTOCK CLEANUP FUND

March 10, 2016

Budget Unit:

2050

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation		-	-	765,000	765,000
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	-	-	765,000	765,000
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	-	765,000	765,000
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	-	-	765,000	765,000
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	-	-	-	765,000	765,000
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	-	-	-	765,000	765,000
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	-	-	765,000	765,000

ENVIRONMENT & NATURAL RESOURCES

MOTION BY: Haverly/Jensen

PETROLEUM RELEASE COMPENSATION

February 23, 2016

Budget Unit:

2061

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	5.0	-	-	454,863	454,863
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	4,013	4,013
Market Adjustments		-	-	12,426	12,426
Movement toward Market Value		-	-	1,118	1,118
FY16 G-Bill With Pool Distributions	5.0	-	-	472,420	472,420
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 5.0	-	-	472,420	472,420
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	5.0	-	-	472,420	472,420
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	5.0	-	-	472,420	472,420
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	5.0	-	-	472,420	472,420
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	5.0	-	-	472,420	472,420

ENVIRONMENT & NATURAL RESOURCES

MOTION BY: Tidemann / Dryden

PETROLEUM RELEASE COMPENSATION

March 10, 2016

Budget Unit:

2062

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	-	-	-	2,100,000	2,100,000
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	-	-	2,100,000	2,100,000
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ -	-	-	2,100,000	2,100,000
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	-	-	2,100,000	2,100,000
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	-	-	-	2,100,000	2,100,000
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	-	-	-	2,100,000	2,100,000
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	-	-	2,100,000	2,100,000